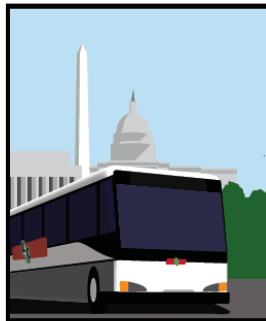


# 2017 Transit Summit

Board Room, First Floor, Government Center

May 22, 2017

5:00 PM



## LONG HAUL

Direct service from park and rides to Washington, DC



## METRO CONNECTION

Direct service from park and rides to Metro Stations



## LOCAL BUS

Circulates though the county stopping at bus stops  
Metro stations and park and rides





# Agenda

1. Message from Advisory Boards
2. Pre-Metrorail and Post-Metrorail Vision for Local Fixed Route and Metro Connection Transit
3. Overview of the Premium Commuter Bus Services (Long Haul)





## Item #1

### Advisory Boards' Leadership Comments

### Transit Services





# Transit Advisory Board

## Rushi Shah, Vice-Chair





## Item #2

### Transition to a Combined Service (Post-Metro)

Local Fixed Route Service & Metro Connection Service

## Item #3

Premium Commuter Bus Program (Long Haul)





## Transit Development Plan (TDP):

- Foundation document
- Recommends:
  - routes, hours of operation, and other service changes
  - provide more efficient & cost effective transit services
- Board endorsed in June 2016
- Extensive public outreach and input
- Analysis and modeling of potential service routes





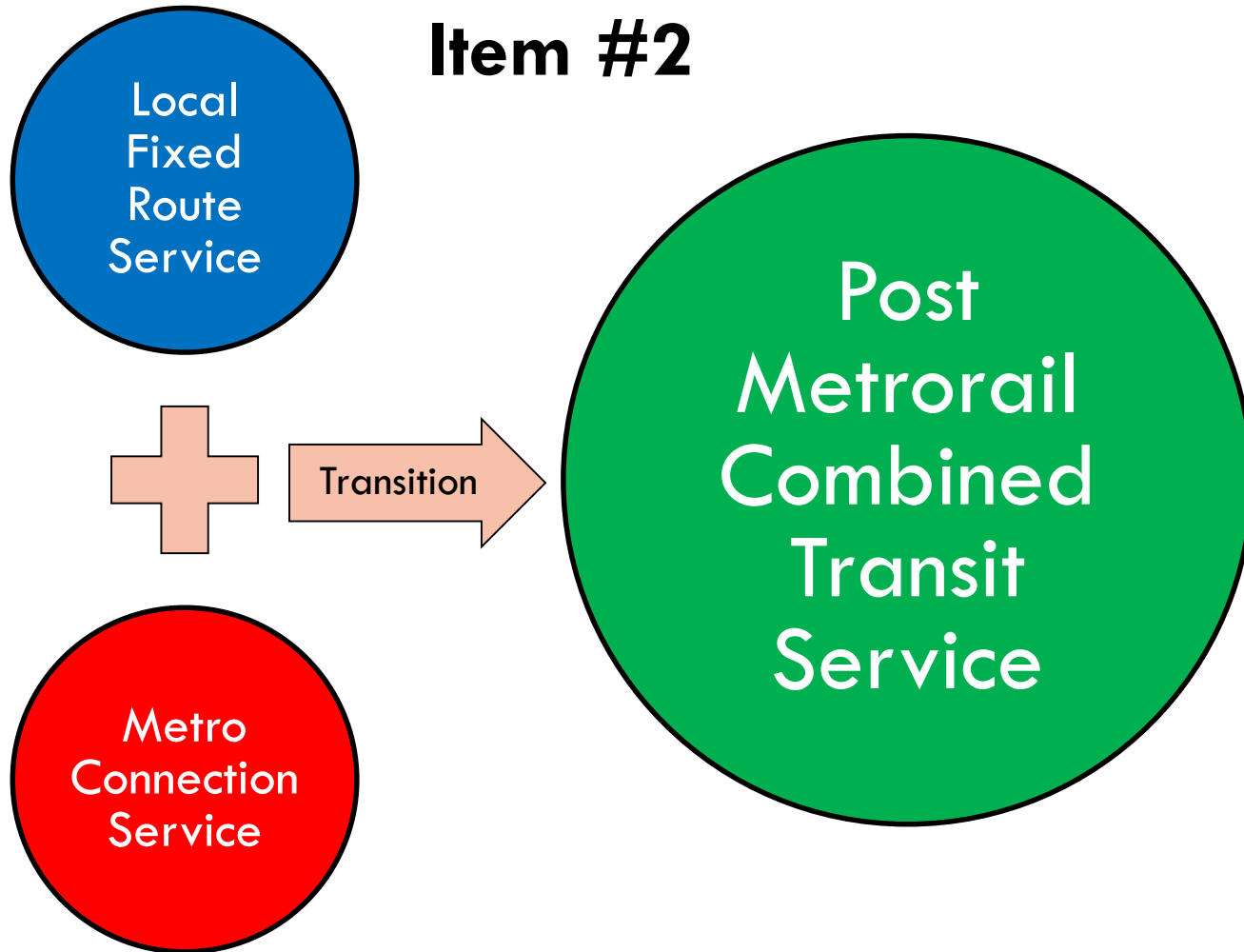
## Board Policy Direction

- Make transit capital investment, operating expense and route configuration decisions that incentivize commuter traffic to use the Metrorail system.
- Provide paratransit service that is consistent with the minimum federal requirements, which is to provide paratransit service within  $\frac{3}{4}$  mile distance from any local fixed transit route.





## Item #2



**PRE-METRO TO LOUDOUN**

**POST-METRO TO LOUDOUN**



# Local Fixed Route Service



**PRE-METRO TO LOUDOUN**



## Local Fixed Route Services:

- Neighborhood focused.
- All-day service to attractions and employment centers primarily located in the greater Leesburg vicinity and eastern Loudoun County.
- Libraries, senior centers, higher education centers, hospitals and retail centers – e.g., Dulles Town Center and Leesburg Outlet Mall.
- Limited connections to Metrorail stations.
- Riders are predominantly transit dependent riders.

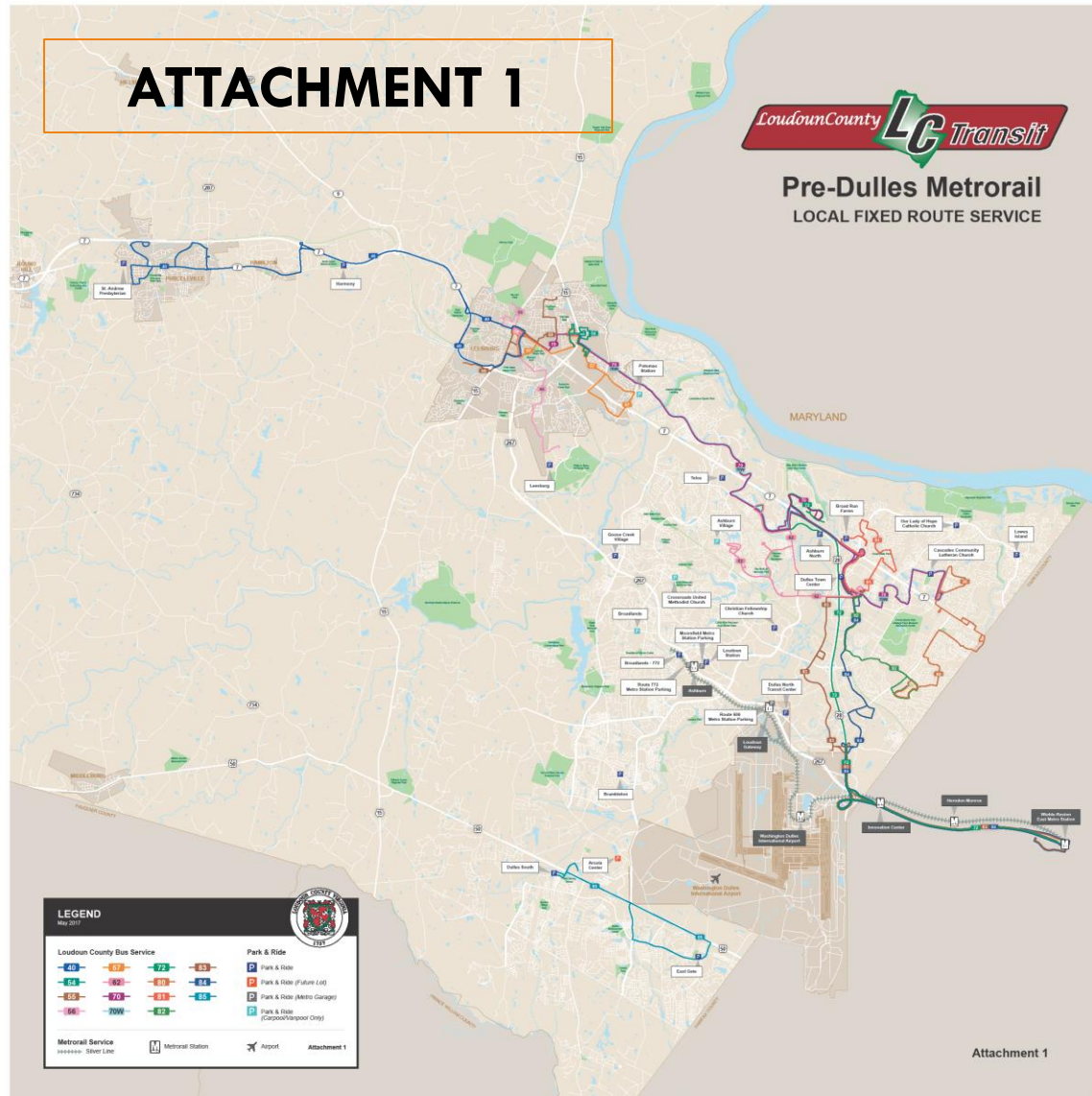




## ATTACHMENT 1



### Pre-Dulles Metrorail LOCAL FIXED ROUTE SERVICE

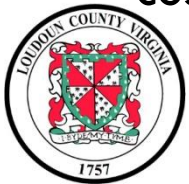




## How Do We Judge Performance?

### Route Performance Criteria definitions:

- **Revenue Hour:** Time from first scheduled pickup location to last scheduled drop off location.
- **Riders per Revenue Hour:** Total passengers who board the bus divided by the total revenue hours
- **Cost Per Boarding:** Total passengers divided by the total cost of operating each route.
- For example: Route 999 which travels from Point A to the Point B:  
 $\$1,000,000$  in operating costs divided by 100,000 riders equals  $\$10.00$  cost per boarding





## Route Performance Criteria (Per Transit Development Plan):

- Any route that performs less than 50% of the average for that type of service - a candidate for adjustment or elimination.
- For example:
  - Any local route with less than 50% of the average boardings per revenue hour of all local service (taken as a whole), or
  - More than two (2) times the average net cost per boarding,
  - May require some type of intervention





**Pre-Metrorail Local Fixed Route (all day) transit Services, Monday – Friday  
FY 2017 YTD ridership/ FY 2018 cost data**

**ATTACHMENT 3**

	From	Through	To	Year to Date Ridership (march)	Time Served	# of Buses on route	Daily Revenue Service Hours	Frequency in Minutes	Transit Time	Bus Type	Service Hour Rate	Annual Cost	Fare	Riders Per Revenue Hour	Cost per Boarding
RT 40	Purcellville	Hamilton	Leesburg	12,803											
RT 54	Leesburg	RT 15	Leesburg	17,953	7A-7P	1	12	20	20	BOC	\$ 66.30	\$ 202,878.00	\$0.00	8.00	\$ 8.48
RT 55	Leesburg	Exeter/Tuscarora	Leesburg	7,600	7A-7P	1	11.9	60	60	BOC	\$ 66.30	\$ 201,187.35	\$1.00	3.41	\$ 19.85
RT 56	Leesburg	Rust Library/County Complex	Leesburg	12,192	7A-7P	1	12	60	60	BOC	\$ 66.30	\$ 202,878.00	\$1.00	5.43	\$ 12.48
RT 57	Leesburg	Villages of Leesburg	Leesburg	19,345	7A-7P	1	12	60	26	BOC	\$ 66.30	\$ 202,878.00	\$1.00	8.62	\$ 7.87
RT 62	Ashburn	One Loudoun	Dulles Town Center	8,051	7A-7P	1	12	60	30	BOC	\$ 66.30	\$ 202,878.00	\$1.00	3.59	\$ 18.90
RT 70	Leesburg	Dulles Town Center	NVCC	121,085	7A-10P	4	54	30	30	BOC	\$ 66.30	\$ 912,951.00	\$1.00	11.98	\$ 5.65
RT 72	Wiehle-Reston East	One Loudoun	GW University	16,118	6A-8P	3	34.9	30	30	BOC	\$ 66.30	\$ 590,036.85	Free/\$1.00	2.47	\$ 27.46
RT 80	NVCC	Dranesville	NVCC	20,152	7A-7P	1	12	60	30	BOC	\$ 66.30	\$ 202,878.00	\$1.00	8.97	\$ 7.55
RT 81	Broad Run	Dulles Town Center	Broad Run	15,445	7A-7P	1	12	30	20	BOC	\$ 66.30	\$ 202,878.00	\$1.00	6.88	\$ 9.85
RT 82	Sterling Park	Dulles Town Center	Sterling Park	28,287	7A-10P	1	15	45	20	BOC	\$ 66.30	\$ 253,597.50	\$1.00	10.08	\$ 6.72
RT 83	Dulles Town Center	Wiehle-Reston East	Dulles Town Center	5,295	7A-7P	1	12	90	40	BOC	\$ 66.30	\$ 202,878.00	\$1.00	2.36	\$ 28.74
RT 84	Dulles Town Center	Wiehle-Reston East	Dulles Town Center	11,958	7A-7P	1	12	60	30	BOC	\$ 66.30	\$ 202,878.00	\$1.00	5.33	\$ 12.72
RT 85	Dulles South	East Gate	Dulles South	2,347	5A - 8P	1	8.5	36	36	BOC	\$ 66.30	\$ 143,705.25	\$1.00	1.48	\$ 45.92
RT 86	Ashburn	Dulles North Transit Center	Ashburn	4,382	Peak AM & PM	1	9	30	15	BOC	\$ 66.30	\$ 152,158.50	\$1.00	2.60	\$ 26.04
RT 89X	Inova Loudoun	Telos	Wiehle-Reston East	9,552	Peak AM & PM	2	17.77	30	25	BOC	\$ 66.30	\$ 300,428.51	\$1.00	2.87	\$ 23.59
RT 990	Wiehle-Reston East	Loudoun Employment Sites	Loudoun Employment Sites	8,270	Peak AM & PM	2	10.33	20-30	15-20	BOC	\$ 66.30	\$ 174,644.15	\$1.00	4.28	\$ 15.84
	<b>Total System</b>	<b>14 Routes (excluding eliminations)</b>		<b>291,751</b>		<b>19</b>	<b>222.13</b>					<b>\$ 3,755,440.85</b>		<b>7.02</b>	<b>\$ 9.65</b>



- Paid for by Town of Leesburg - Not included in performance calculations
- Route operated by Virginia Regional Transit
- Routes eliminated in FY 2018
- Route is a candidate for adjustment or elimination
- Private Public Partnership with George Washington University. GW pays for 38% of these costs and their students and employees ride for free.



**Pre-Metrorail Local Fixed Route (all day) transit Services, Saturday/Sunday  
FY 2017 YTD ridership/ FY 2018 cost data**

**ATTACHMENT 3**

	From	Through	To	Year to Date Ridership (march)	Time Served	# of Buses on route	Daily Revenue Service Hours	Frequency in Minutes	Transit Time	Bus Type	Service Hour Rate	Annual Cost	Fare	Riders Per Revenue Hour	Cost per Boarding
RT 54	Leesburg	RT 15	Leesburg	2,189	9A - 6P	1	9	20	20	BOC	\$ 66.30	\$ 29,835.00	\$0.00	1.30	\$ 10.22
RT 57	Leesburg	Village of Leesburg	Leesburg	2,190	10A - 9P	1	11	60	60	BOC	\$ 66.30	\$ 36,465.00	\$1.00	1.06	\$ 12.49
RT 70	Leesburg	Lansdown/One Loudoun	Dulles Town Center	7,483	8A-10P	2	26.7	60	45	BOC	\$ 66.30	\$ 88,510.50	\$1.00	1.50	\$ 8.87
RT 82	Dulles Town Center	William Waters House	Dulles Town Center	3,412	8A - 10P	1	13.78	60	60	BOC	\$ 66.30	\$ 45,680.70	\$1.00	1.32	\$ 10.04
RT 84	Dulles Town Center	Atlantic Blvd/Wiehle-Reston East	Dulles Town Center	1,884	8A-9P	1	12.92	60	26	BOC	\$ 66.30	\$ 42,829.80	\$1.00	0.78	\$ 17.05
<b>Total System 5 Routes</b>				<b>17,158</b>		<b>6</b>	<b>73.4</b>					<b>\$ 243,321.00</b>		<b>1.25</b>	<b>\$ 10.64</b>



Paid for by Town of Leesburg - Not included in performance calculations

Route operated by Virginia Regional Transit

Routes eliminated in FY 2018

Route is a candidate for adjustment or elimination

Private Public Partnership with George Washington University. GW pays for 38% of these costs and their students and employees ride for free.] 5



## Pre-Metrorail ADA Paratransit Service:

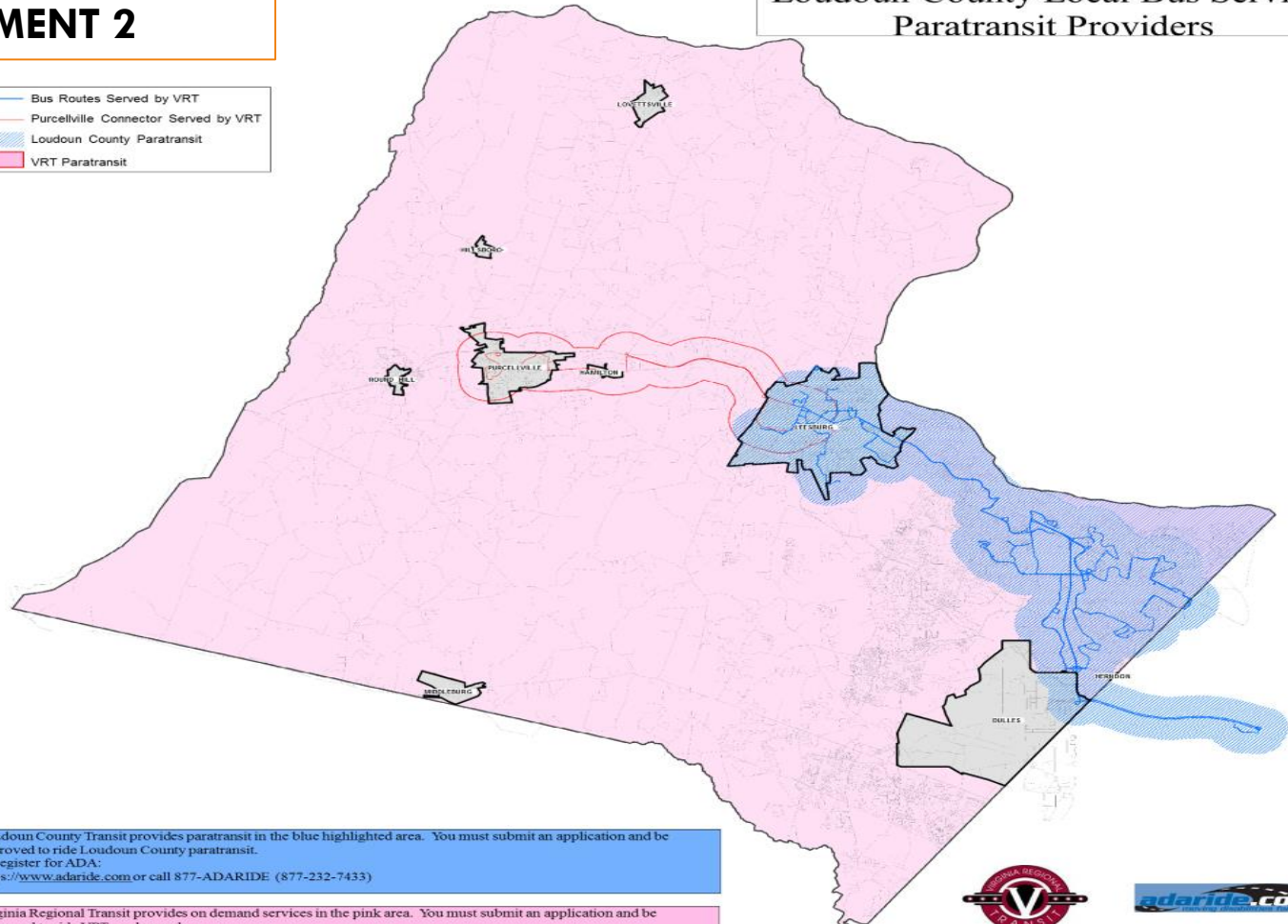
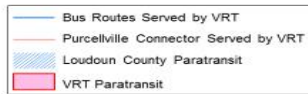
- **Federal Transit Administration (FTA) Mandate 49 CFR 37.131:**  
*“The entity shall provide complementary paratransit service to origins and destinations with a width of three-fourths of a mile on each side of a fixed route. The corridor shall include an area with a three-fourths of a mile radius at the ends of each fixed route.”*
- **Federal Mandate:**
  - Designed to create equity between able bodied riders and disabled riders.
  - Requires a public transit route that provides service from Point A to Point B to include ADA Paratransit service within  $\frac{3}{4}$  of that same route.





## ATTACHMENT 2

### Loudoun County Local Bus Service Paratransit Providers



Loudoun County Transit provides paratransit in the blue highlighted area. You must submit an application and be approved to ride Loudoun County paratransit.  
To register for ADA:  
<https://www.adaride.com> or call 877-ADARIDE (877-232-7433)

Virginia Regional Transit provides on demand services in the pink area. You must submit an application and be approved to ride VRT on demand.  
VRT for information:  
<http://www.vatransit.org/demand-response-service> or call (877-777-2708)

If you have a short term disability or question about any paratransit/demand-response services; please call Loudoun County (703-771-5665)





# Metro Connection Service



**PRE-METRO TO LOUDOUN**



## Metro Connection Services:

- Provides peak period transit service from park and ride lots to/from Metrorail stations.
- Riders of the Metro Connection services are predominantly choice riders.





## ATTACHMENT 5



### Pre-Dulles Metrorail METRO CONNECTION SERVICE





**Pre-Metrorail Metro Connection (peak period) transit Services, Monday - Friday  
FY 2017 YTD ridership/ FY 2018 cost data**

Route	From	Through	To	Year to Date Ridership (march)	Time Served	# of Buses on route	Daily Revenue Service Hours	Frequency in Minutes	Transit Time	Bus Type	Service Hour Rate	Annual Contractor Cost *	Fare	Riders Per Revenue Hour	Cost per Boarding
RT 87X	Dulles Town Center	Wiehle-Reston East	Dulles Town Center	16574	Peak AM & PM	2	15.23	25-30	18	Transit	\$ 137.93	\$ 535,671.84	\$1.00	5.82	\$ 24.24
RT 88X	East Gate	Wiehle-Reston East	East Gate	33210	Peak AM & PM	2	16.35	25-30	30	Transit	\$ 137.93	\$ 575,064.65	\$1.00	10.85	\$ 12.99
RT 901/902	Potomac Falls		West Falls Church Metro	45296	Peak AM & PM	3	23.33	25-30	60	Transit	\$ 137.93	\$ 820,566.26	\$1.00	10.38	\$ 13.59
RT 921/922	Harmony	Leesburg	Wiehle-Reston East	24898	Peak AM & PM	2	14.33	45	26	Transit	\$ 137.93	\$ 504,016.91	\$1.00	9.29	\$ 15.18
RT 923/234	Goose Creek Village	Broadlands	Wiehle-Reston East	40285	Peak AM & PM	2	13.3	25-30	30	Transit	\$ 137.93	\$ 467,789.60	\$1.00	16.19	\$ 8.71
RT 925/926	Loudoun Station	Dulles North Transit Center	Wiehle-Reston East	56548	Peak AM & PM	2	16.8	25-30	30	Transit	\$ 137.93	\$ 590,892.12	\$1.00	17.99	\$ 7.84
RT 927	Wiehle-Reston East	most park & ride lots	Purcellville	4742	Peak PM	1	4.58	30	30	Transit	\$ 137.93	\$ 161,088.45	\$1.00	5.53	\$ 25.48
<b>Total System</b>				<b>7 Routes</b>		221553		13	103.92			\$ 3,655,089.83		11.39	\$ 12.37

Route is a candidate for adjustment or elimination

\*Annual Contractor Costs does not include fuel, fleet replacement, and miscellaneous operating costs.



## ATTACHMENT 4



# Combined Transit Service



**POST-METRO TO LOUDOUN**



## Benefits of a Combined Transit Service

- Neighborhood connectivity to the Metropolitan region via the Metrorail system
- Enhanced connectivity leading to increased system ridership
- Integration of services using technology
- Economic development – connecting Loudoun residents with regional jobs and regional workers with Loudoun employment centers

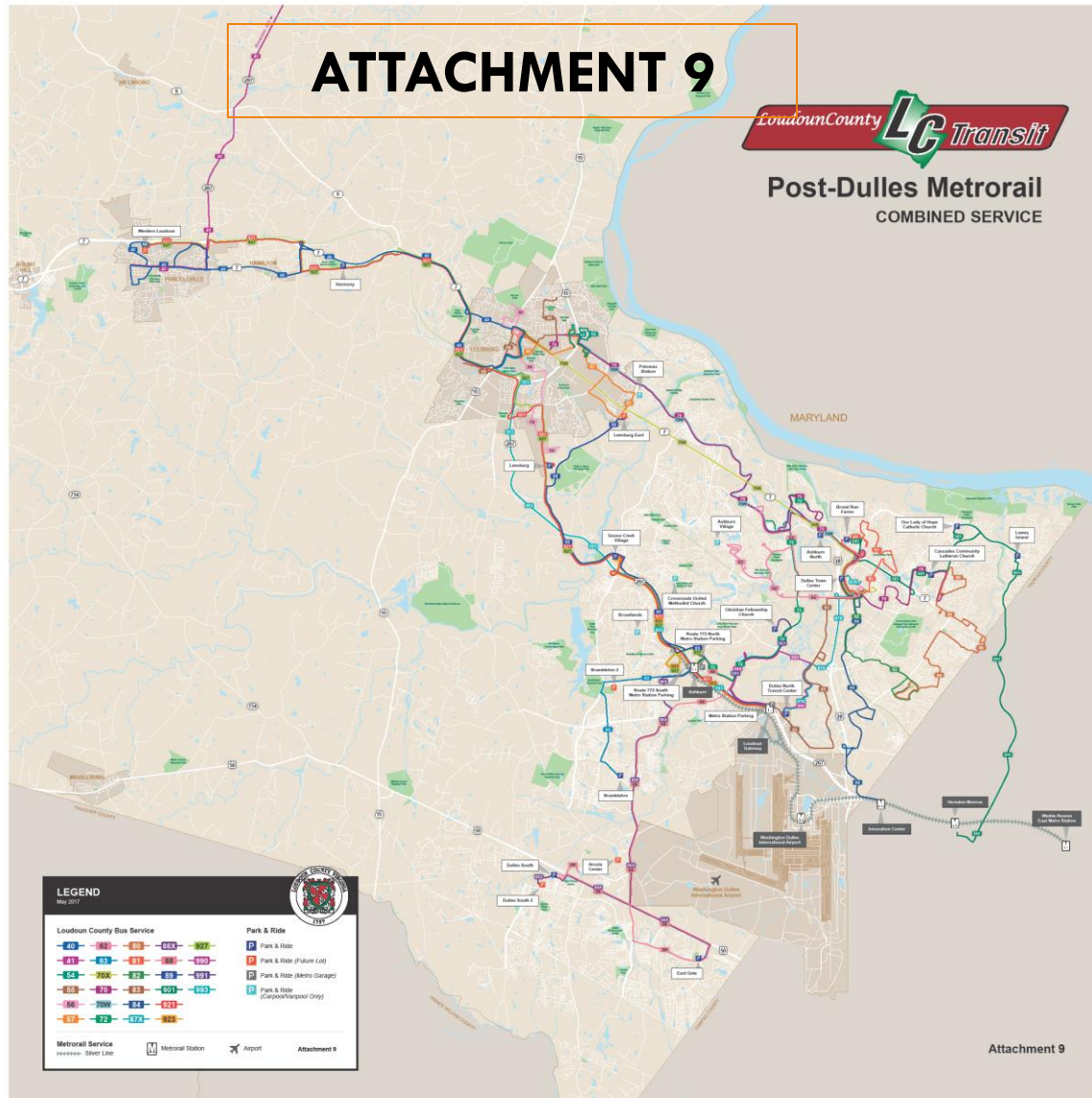




## ATTACHMENT 9



### Post-Dulles Metrorail COMBINED SERVICE





## Post-Metrorail transit Services, Monday – Friday

## FY 2020 estimated ridership data and costs

Route	From	Through	To	Ridership	Time Served	# of Buses on route	Daily Revenue Service Hours	Frequency in Minutes	Transit Time	Bus Type	Service Hour Rate	Annual Cost	Fare	Riders Per Revenue Hour	Cost per Boarding
RT 40	Purcellville	Hamilton	Leesburg												
RT 41	Purcellville	Brunswick/Marc Train	Purcellville												
RT 54	Leesburg	RT 15	Leesburg	17953	7A-7P	1	12	20	20	BOC	\$ 70.28	\$ 215,050.68	\$0.00	8.00	\$ 8.98
RT 55	Leesburg	Exeter/Tuscarora	Leesburg	10133	7A-7P	1	11.9	60	60	BOC	\$ 70.28	\$ 213,258.59	\$1.00	3.34	\$ 21.05
RT 56	Leesburg	Rust Library/County Complex	Leesburg	16256	7A-7P	1	12	60	60	BOC	\$ 70.28	\$ 215,050.68	\$1.00	5.31	\$ 13.23
RT 57	Leesburg	Villages of Leesburg	Leesburg	25793	7A-7P	1	12	60	26	BOC	\$ 70.28	\$ 215,050.68	\$1.00	8.43	\$ 8.34
RT 62	Ashburn	One Loudoun	Dulles Town Center	10735	7A-7P	1	12	60	30	BOC	\$ 70.28	\$ 215,050.68	\$1.00	3.51	\$ 20.03
RT 63	Brambleton	Ashburn Metro Station	Brambleton	10735	7A-7P	1	12	60	30	BOC	\$ 70.28	\$ 215,050.68	\$1.00	3.51	\$ 20.03
RT 70	Leesburg	Dulles Town Center	NVCC	161447	7A-10P	4	54	30	30	BOC	\$ 70.28	\$ 967,728.06	\$1.00	11.72	\$ 5.99
RT 70X	Leesburg	Dulles Town Center	NVCC	16145	7A-10P	1	4	30	30	BOC	\$ 70.28	\$ 71,683.56	\$1.00	15.83	\$ 4.44
RT 72	Ashburn Metrorail	One Loudoun	GW University	23640	6A-8P	3	34.9	30	30	BOC	\$ 70.28	\$ 625,439.06	Free/\$1.00	2.66	\$ 26.46
RT 80	NVCC	Dranesville	NVCC	26869	7A-7P	1	12	60	30	BOC	\$ 70.28	\$ 215,050.68	\$1.00	8.78	\$ 8.00
RT 81	Broad Run	Dulles Town Center	Broad Run	20593	7A-7P	1	12	30	20	BOC	\$ 70.28	\$ 215,050.68	\$1.00	6.73	\$ 10.44
RT 82	Sterling Park	Dulles Town Center	Sterling Park	37716	7A-10P	1	15	22.5	20	BOC	\$ 70.28	\$ 268,813.35	\$1.00	4.93	\$ 14.25
RT 82	Sterling Park	Dulles Town Center	Sterling Park		7A-10P	1	15	22.5	20	BOC	\$ 70.28	\$ 268,813.35	\$1.00		
RT 83	Dulles Town Center	Loudoun Employment Sites	Loudoun Gateway	14120	7A-7P	1	12	90	40	BOC	\$ 70.28	\$ 215,050.68	\$1.00	4.61	\$ 15.23
RT 84	Dulles Town Center	Innovation Metrorail	Dulles Town Center	16901	7A-7P	1	12	60	30	BOC	\$ 70.28	\$ 215,050.68	\$1.00	5.52	\$ 12.72
RT 87X	Dulles Town Center	Loudoun Gateway Metrorail	Dulles Town Center	24309	Peak AM & PM	2	15.23	20	18	Transit	\$ 142.90	\$ 554,973.59	\$1.00	6.26	\$ 33.77
RT 87X	Dulles Town Center	Loudoun Gateway Metrorail	Dulles Town Center		Peak AM & PM	2	8	20	18	Transit	\$ 130.30	\$ 265,812.00	\$1.00		
RT 88X	East Gate	Ashburn Metrorail Station	East Gate	48708	Peak AM & PM	2	16.35	25	30	Transit	\$ 142.90	\$ 595,785.83	\$1.00	11.68	\$ 17.69
RT 88X	East Gate	Ashburn Metrorail Station	East Gate		Peak AM & PM	2	8	25	30	Transit	\$ 130.30	\$ 265,812.00	\$1.00		
RT 88	East Gate	Stone Ridge	Ashburn Metrorail Station		Mid-day	1	4	50	30	Transit	\$ 130.30	\$ 132,906.00	\$1.00		
RT 89X	Leesburg East	Ashburn Metrorail Station	Leesburg East	14010	Peak AM & PM	2	14	25	30	Transit	\$ 70.28	\$ 250,899.60	\$1.00	3.92	\$ 17.91
RT 901/902	Potomac Falls		Herndon-Monroe Metrorail	66434	Peak AM & PM	3	12	30	30	Transit	\$ 142.90	\$ 437,274.00	\$1.00	21.71	\$ 6.58
RT 921/921	Purcellville	Harmony/Leesburg	Ashburn Metrorail Station	36517	Peak AM & PM	2	14.33	30	26	Transit	\$ 142.90	\$ 522,178.04	\$1.00	6.14	\$ 22.49
RT 921/922	Purcellville	Harmony/Leesburg	Ashburn Metrorail Station		Peak AM & PM	2	9	30	26	Transit	\$ 130.30	\$ 299,038.50	\$1.00		
RT 927	Ashburn Metrorail Station	most park & ride lots	Purcellville	6955	Peak PM	1	5	30	30	Transit	\$ 142.90	\$ 182,197.50	\$1.00	5.45	\$ 26.20
<b>Total System</b>				<b>577881</b>		<b>39</b>	<b>348.71</b>					<b>\$ 7,858,069.14</b>		<b>6.50</b>	<b>\$ 13.60</b>



  total operating cost of service is \$625,439.06 - George Washington University pays for 38.6% of the route through a private public partnership which brings the county's cost down to \$383,831.95  
  Paid for by Town of Leesburg  
  Virginia Regional Transit Route  
  Route is a candidate for adjustment or elimination  
  TDP Recommended Additions

# ATTACHMENT 6



## Post-Metrorail transit Services, Saturday/Sunday

## FY 2020 estimated ridership data and costs

	From	Through	To	Year to Date Ridership	Time Served	# of Buses on route	Daily Revenue Service Hours	Frequency in Minutes	Transit Time	Bus Type	Service Hour Rate	Annual Cost	Fare	Riders Per Revenue Hour	Cost per Boarding
RT 54	Leesburg	RT 15	Leesburg	2189	9A - 6P	1	9	20	20	BOC	\$ 70.28	\$ 31,626.00	\$0.00	1.30	\$ 10.84
RT 57	Leesburg	Village of Leesburg	Leesburg	2190	10A - 9P	1	11	60	60	BOC	\$ 70.28	\$ 38,654.00	\$1.00	1.06	\$ 13.24
RT 70/Sat	Leesburg	Lansdowne/One Loudoun	Dulles Town Center	10975	8A-10P	2	26.7	60	45	BOC	\$ 70.28	\$ 93,821.13	\$1.00	1.61	\$ 8.55
RT 70/Sun	Leesburg	Lansdowne/One Loudoun	Dulles Town Center	7399	9A-6P	2	18	60	45	BOC	\$ 70.28	\$ 63,250.20	\$1.00	1.61	\$ 8.55
RT 82/Sat	Dulles Town Center	William Waters House (Sterling Park)	Dulles Town Center	4549	8A - 10P	1	13.78	60	60	BOC	\$ 70.28	\$ 48,421.54	\$1.00	1.29	\$ 10.64
RT 82/Sun	Dulles Town Center	William Waters House (Sterling Park)	Dulles Town Center	2971	9A - 6P	1	9	60	60	BOC	\$ 70.28	\$ 31,625.10	\$1.00	1.29	\$ 10.64
RT 84/Sat	Dulles Town Center	Atlantic Blvd/Wiehle-Reston East	Dulles Town Center	2700	8A-9P	1	12.92	60	26	BOC	\$ 70.28	\$ 45,399.59	\$1.00	0.82	\$ 16.81
Total System 7 Routes				32974		9	100.4					\$ 352,797.56		1.29	\$ 10.70

	total operating cost of service is \$625,439.06 - George Washington University pays for 38.6% of the route through a private public partnership which brings the county's cost down to \$383,831.95
	Paid for by Town of Leesburg
	Virginia Regional Transit Route
	Route is a candidate for adjustment or elimination
	TDP Recommended Additions



## ATTACHMENT 6



## Issues: Transit Service Gaps

1. Areas requiring riders to travel away from a Metrorail station in order to transfer to a bus that travels to a Metrorail station (**Post Metrorail service**)
  - Sterling Park to the Loudoun Gateway Metro Station
  - Ashburn Farm/Ashburn Village to the Ashburn Metro Station
2. Local Fixed Route service areas that don't provide service directly to a Metrorail station (**Post-Metrorail service**)
  - Downtown Leesburg (Government Center) to the Ashburn Metrorail station
3. Areas that have no Fixed Route Service (**Pre-Metrorail service**)
  - Potomac Falls to the Dulles Town Center

**New buses will need to be purchased to address these service gaps**





## Transit Service Gaps

FY 2020 estimated cost data

Route	From	Through	To	Time Served	# of Buses on route	Daily Revenue Service Hours	Frequency in Minutes	Transit Time	Bus Type	Service Hour Rate	Annual Cost	Fare
RT 82	Sterling William Water House		Loudoun Gateway	7A - 7P	1	12	30	25	BOC	\$ 70.28	\$ 215,050.68	\$1.00
RT 63	Ashburn Farm/Village		Ashburn Metrorail Station	7A - 7P	1	12	30	25	BOC	\$ 70.28	\$ 215,050.68	\$1.00
RT 58	Leesburg Government Center		Ashburn Metrorail Station	7A - 7P	1	12	40	25	BOC	\$ 70.28	\$ 215,050.68	\$1.00
RT 90	Potomac Falls	Lowes Island	Dulles Town Center	7A - 7P	1	12	40	30	BOC	\$ 70.28	\$ 215,050.68	\$1.00
	<b>Total System</b>	<b>4 Routes</b>			<b>4</b>	<b>48</b>					<b>\$ 860,202.72</b>	



## ATTACHMENT 11



**Pre-Metrorail Fleet and Operating Cost Summary**

	# of routes	# of BOC buses	# of Gillig Transit Buses	Daily Revenue Service Hours	Revenue Service Hour Rate	Annual Operating Cost
Pre-Metrorail routes using Gillig Transit buses	7		13	103.92	\$ 137.93	\$ 3,655,089.83
Pre-Metrorail routes using BOC buses - Mon - Fri	14	19		222	\$ 66.30	\$ 3,755,440.85
Pre-Metrorail routes using BOC buses - Saturday	5	6		73	\$ 66.30	\$ 243,321.00
<b>Total</b>	<b>26</b>	<b>19</b>	<b>13</b>	<b>399.45</b>		<b>\$ 7,653,851.67</b>

**Post-Metrorail Fleet and Operating Cost Summary - Staff Recommended**

	# of routes	# of BOC buses	# of Gillig Transit Buses	Daily Revenue Service Hours	Revenue Service Hour Rate	Annual Operating Cost
Post-Metrorail routes using Gillig Transit buses	4		9	62.91	\$ 142.90	\$ 2,292,408.95
Post-Metrorail routes using BOC buses - Mon - Fri	18	28		286	\$ 70.28	\$ 5,565,784.02
Post-Metrorail routes using BOC buses - Saturday	5	6		73	\$ 70.28	\$ 257,927.60
Post-Metrorail routes using BOC buses - Sunday	2	3		27	\$ 70.28	\$ 94,878.00
Buses needed in the spare bus fleet		4				
<b>Total</b>	<b>29</b>	<b>32</b>	<b>9</b>	<b>449.11</b>		<b>\$ 8,210,998.57</b>

**Post-Metrorail Fleet and Operating Cost Summary - Traditional Model**

	# of routes	# of BOC buses	# of Gillig Transit Buses	Daily Revenue Service Hours	Revenue Service Hour Rate	Annual Operating Cost
Post-Metrorail routes using Gillig Transit buses	5		17	101.91	\$ 142.90	\$ 3,713,549.45
Post-Metrorail routes using BOC buses - Mon - Fri	15	21		247	\$ 70.28	\$ 4,423,001.52
Post-Metrorail routes using BOC buses - Saturday	5	6		73	\$ 70.28	\$ 257,927.60
Post-Metrorail routes using BOC buses - Sunday	2	3		27	\$ 70.28	\$ 94,878.00
Buses needed in the spare bus fleet		4	3			
<b>Total</b>	<b>27</b>	<b>25</b>	<b>20</b>	<b>449.11</b>		<b>\$ 8,489,356.57</b>



**ATTACHMENT 10**





**Pre and Post-Metrorail Fleet and Operating Cost Summary Comparison - Staff recommended**

	# of routes	# of BOC buses	# of Gillig Transit Buses	Daily Revenue Service Hours	Revenue Service Hour Rate	Annual Operating Cost
Pre-Metrorail Summary Totals	26	19	13	399.45		\$ 7,653,851.67
Post-Metrorail Summary Totals	29	32	9	449.11		\$ 8,210,998.57
<b>Summary differences</b>	<b>3</b>	<b>13</b>	<b>-4</b>	<b>49.66</b>		<b>\$ 557,146.89</b>

Staff recommended Model -the county would purchase 32 BOC buses at approximately \$250K for a combined capital expense of \$8,000,000

**Pre and Post-Metrorail Fleet and Operating Cost Summary Comparison - Traditional Model**

	# of routes	# of BOC buses	# of Gillig Transit Buses	Daily Revenue Service Hours	Revenue Service Hour Rate	Annual Operating Cost
Pre-Metrorail Summary Totals	26	19	13	399.45		\$ 7,653,851.67
Post-Metrorail Summary Totals	27	25	20	449.11		\$ 8,489,356.57
<b>Summary differences</b>	<b>1</b>	<b>6</b>	<b>7</b>	<b>49.66</b>		<b>\$ 835,504.89</b>

Traditional Model -the county would purchase 7 additional Gilligs at approximately \$500K and 25 BOC buses at approximately \$250K for a combined capital expense of \$9,750,000



**ATTACHMENT 10**



## Fleet Purchasing Plan

- **Use of Body on Chassis (BOC) Buses** will save approximately \$278,000 annually in operating/maintenance cost and approximately \$1,750,000 in capital cost.
- **Purchase BOC Buses** to transition the service through the opening of Metrorail.
- **7-year equipment life cycle** will allow ridership on multi-modal system (Metrorail, transit, Premium Commuter Bus, passenger car) to normalize.
- **Transition** to Gillig Transit buses when ridership levels warrant the use of larger buses.





## Average Annual Operating Cost per Bus Type, per Route

Transit Bus Contract	Bus Type	# of seats	Average Service hour per day	Service Type	FY 2018 Service Hour Rate	Average operating days in a year	Average Yearly Operating Cost **	Average Local Tax Funding Needed	Local Tax Fund as a % of Operating Cost
Local Fixed Route Contract	Body on Chassis	12 to 30	12	All Day	\$ 66.30	255	\$ 202,878.00	\$ 160,273.62	79%
Local Fixed Route Contract - Paratransit	Body on Chassis/Van	12	12	All Day	\$ 77.06	255	\$ 235,803.60	\$ 186,284.84	79%
Commuter Bus Contract - Premium (long haul)	Coach Bus	55	6	Peak Period	\$ 137.93	255	\$ 211,032.90	\$ -	0%
Commuter Bus Contract - Metro Connection	Transit Bus	40	8	Peak Period	\$ 137.93	255	\$ 281,377.20	\$ 208,219.13	74%

\*\* Operating costs in this table do not include first year's replacement cost which is contributed to the equipment replacement fund.



## ATTACHMENT 10



## Discussion

**Staff Recommendation:** Transition Local Fixed Route and Metro-Connection services into a combined system to provide connectivity to the Metrorail system from neighborhoods, attractions, employment and retail centers.

**Question:** Is it the Board's desire to combine the Metro Connection and Local Fixed Route services into a combined service?





## Discussion

**Staff Recommendation:** The County phase in the purchase of 32 new BOC buses including fareboxes and real-time technology to replace the BOC buses currently leased on the Local Fixed Route contract, 28 of which are intended for use in post-Metrorail service plan.

Staff to bring this item to a future Board meeting following additional research and coordination with other departments.





## Discussion

**Staff Recommendation:** Board direct staff to develop a service plan to address the identified service gaps.

**Question:** Is it the Board's desire for staff to develop a service plan to address the identified service gaps, including the purchase of BOC buses? (relates to questions three and four in the staff report)





## Discussion

**Staff Recommendation:** Board direct staff to plan for and present a Transit Summit on odd number years at a time frame conducive with the Board's schedule of meetings.

**Question:** Would the Board like to conduct Transit Summits on odd numbered years or only as directed by the Board?





## Discussion

**Staff Recommendation:** Board direct staff to provide and present an annual performance evaluation report for the newly Combined Transit Service.

**Question:** Would the Board like for staff to provide and present an annual performance evaluation report for the Combined Transit Service?





## Item #3

### Premium Commuter Bus Program (Long Haul)





## Board Policy Direction

Maintain current level of service delivery for the premium commuter bus (long-haul) system and implement phased-in fare rate adjustments until system is revenue neutral by the time the Dulles Metrorail Silver Line Phase 2 service is operational in the County.





## **Pre-Metrorail Premium Commuter Bus (Long Haul) Service:**

- 2010 Countywide Transportation Plan
  - Demonstrated the market for the Premium Commuter Bus Service is distinct from the market for Metrorail
  - Not price/fare sensitive
  - Identified justifications for continuing the Premium service
- Fare Analysis Report, April 2014
  - Fare increases of \$1.00 in FY 2015, FY 2017 and FY 2019





## **Post-Metrorail Premium Commuter Bus (Long Haul) Service:**

- WMATA system has experienced operational issues and incidents impacting safety and reliability.
- WMATA is implementing an aggressive program to address safety and reliability (SafeTrack).
- It is undetermined how long it may take for WMATA ridership to rebound.
- Premium Bus Fleet is well positioned to respond to changes in ridership in response to Metrorail usage.
- Level of service remains constant, operating at revenue neutral status.





Combined Transit Budget Allocation		
Transit Service	% of Budget	Allocated Budget
Premium Commuter Bus (long haul)	50%	\$ 9,507,248.37
Metro Connection (Peak Period service)	29%	\$ 5,560,525.88
Local Fixed Route (all day service)	21%	\$ 4,106,770.00
<b>Transit Operations Combined Budget</b>		<b>\$ 19,174,544.25</b>

Transit Operations Budget - State Aid Allocation		
<b>FY 2018 estimated State Assistance</b>	<b>15%</b>	<b>\$ 2,960,524.00</b>
Premium Commuter Bus (long haul)	15%	\$ 1,467,906.44
Metro Connection (Peak Period service)	15%	\$ 858,537.76
Local Fixed Route (all day service)	15%	\$ 634,079.80

## ATTACHMENT 1

### Premium Commuter Bus Revenue Neutral Fare Calculation

	Projected	Budgeted	Estimated	Estimated	Estimated	Estimated
	FY 2017 Annualized	FY 2018 Budgeted	FY 2019	FY 2020	FY 2021	FY 2022
<b>Revenues - Premium Commuter Bus Service</b>						
ADVERTISING	\$ 39,996	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000	\$ 100,000
STATE OPERATING ASSISTANCE	\$ 1,457,389	\$ 1,467,906	\$ 1,511,944	\$ 1,557,302	\$ 1,604,021	\$ 1,652,142
STATE CAPITAL ASSISTANCE	\$ 214,000	\$ 214,000	\$ 214,000	\$ 214,000	\$ 214,000	\$ 214,000
FARES	\$ 8,750,129	\$ 8,750,129	\$ 9,713,918	\$ 9,713,918	\$ 9,713,918	\$ 9,713,918
<b>TOTAL REVENUES</b>	<b>\$ 10,461,514</b>	<b>\$ 10,532,035</b>	<b>\$ 11,539,861</b>	<b>\$ 11,585,220</b>	<b>\$ 11,631,939</b>	<b>\$ 11,680,059</b>
<b>Expenditures - Premium Commuter Bus Service</b>						
Commuter Bus Contract	\$ 6,432,304	\$ 6,625,273	\$ 6,824,031	\$ 7,028,752	\$ 7,239,615	\$ 7,456,803
Miscellaneous Expenses	\$ 131,626	\$ 131,626	\$ 131,626	\$ 131,626	\$ 131,626	\$ 131,626
Capital Vehicle Fuel	\$ 938,048	\$ 966,189.66	\$ 995,175.35	\$ 1,025,030.61	\$ 1,055,781.53	\$ 1,087,454.98
Capital Vehicle Replacement	\$ 1,606,147	\$ 1,983,441	\$ 2,176,000	\$ 2,073,908	\$ 2,655,461	\$ 2,201,572
Transfer to other funds	\$ 482,168	\$ 482,168	\$ 482,168	\$ 482,168	\$ 482,168	\$ 482,168
Transit Personnel	\$ 203,863	\$ 212,390	\$ 218,762	\$ 225,325	\$ 232,084	\$ 239,047
<b>TOTAL EXPENDITURES</b>	<b>\$ 9,794,156</b>	<b>\$ 10,401,088</b>	<b>\$ 10,827,762</b>	<b>\$ 10,966,809</b>	<b>\$ 11,796,735</b>	<b>\$ 11,598,671</b>
<b>Local Tax Funding Needed</b>	<b>\$ (667,358)</b>	<b>\$ (130,948)</b>	<b>\$ (712,099)</b>	<b>\$ (618,410)</b>	<b>\$ 164,797</b>	<b>\$ (81,388)</b>
Total Passengers	993,597	993,597	993,597	993,597	993,597	993,597
Current Fare	\$ 9.00	\$ 9.00	\$ 10.00	\$ 10.00	\$ 10.00	\$ 10.00
<b>Revenue Neutral Fare</b>	<b>\$ 8.13</b>	<b>\$ 8.67</b>	<b>\$ 9.34</b>	<b>\$ 9.44</b>	<b>\$ 10.25</b>	<b>\$ 9.99</b>



#### Assumptions/Notes

- 1) Premium Commuter Bus ridership levels assumed to be flat from FY 2018 – FY 2022
- 2) Fare Increase of \$1.00 in FY 2019
- 3) State Operating Assistance assumed to be 15% of total budget
- 4) Contract Service Hour Rates assumed to increase 3% each fiscal year.
- 5) Fuel prices assumed to increase 3% each fiscal year.

#### 6) Revenue Neutral Fare Calculation:

(Total Expenditures – State Operating Assistance-Advertising-Fares)/ Total Passengers

7) State Capital Assistance pays for 68% of the annual costs of the nine leased commuter coaches



## Issue: State Operating Assistance

### State Funding for Operating – 2 Grant Programs:

- **Traditional Operating Assistance**-funds allocated based on total operating cost relative to the total operating costs statewide for all transit providers that receive State Operating Assistance.
  - FY 2018- Loudoun County allocation projected to be \$2,011,315 (1.8% of statewide total allocated)
- **Performance Based Operating Assistance**-funds allocated based on scoring system using 3 performance metrics:
  - Net cost per passenger (50%); Customers per Revenue Hour (25%); Customers per Revenue Mile (25%)
  - FY 2018-Loudoun County allocation projected to be \$949,209 (1.2% of the statewide total allocated)





## Issue: State Operating Assistance

### Premium Commuter Bus (Long Haul Service)

- This service performs the best of all Loudoun Transit Services with regard to the State Operating Assistance Criteria.
- Reducing, or eliminating Premium Commuter Bus Service will disproportionately reduce the State Operating Assistance allocated to the County.





## Discussion

**Staff Recommendation:** To continue operating the Premium Commuter Bus Service under the current Board directive that this service remains revenue neutral.

**Question:** Is it the Board's desire to continue operating the Premium Commuter Bus Service under the current Board directive that this service remain revenue neutral?





## Discussion

**Staff Recommendation:** Board direct staff to provide and present an annual evaluation report for the Premium Commuter Bus Service.

**Question:** Would the Board like for staff to provide and present an annual performance evaluation report for the Premium Commuter Bus Service?





